

AGENDA: September 24, 2002

8.1

CATEGORY: New Business

DEPT.: Community Services

TITLE: Recreation Strategic Plan

RECOMMENDATION

Provide direction to staff regarding the recommendation of the Parks and Recreation Commission to fund a Recreation Strategic Plan in 2002-03.

FISCAL IMPACT

Based on the final scope of work, the cost of a Recreation Strategic Plan would range between \$30,000 and \$80,000.

BACKGROUND AND ANALYSIS

In 2001, the City of Mountain View Parks and Open Space Plan (POSP) was updated for the fourth time since its adoption in 1992. The POSP presents a comprehensive review and evaluation of open space needs in the City and offers a long-term vision to guide decisions related to park and open space resources. The POSP also contains prioritized recommendations for the acquisition, improvement and preservation of parks and open space.

With the POSP complete, the Parks and Recreation Commission has expressed an interest in the development of a Recreation Strategic Plan (Plan). The Plan is considered a logical out-growth and extension of the POSP by the Commission and would provide a comprehensive review and assessment of recreation programs, services and facilities as well as a long-term vision for the community. To this end, a Commission subcommittee was formed (Inks, Means) to begin exploring this concept further. Copies of similar plans were obtained from other communities throughout the State and served as the foundation for the work of both the Commission and its subcommittee.

The work of the Commission culminated with a presentation on July 16, 2002 by two outside consulting firms (2M Associates and Moore, Iacofano, Goltsman, Inc.) with specific expertise in this area. The consultants' presentation focused on ways in which a strategic plan would assist the Mountain View community, defined key steps (and costs) in creating a community-based plan, discussed techniques to conduct a thorough assessment of existing programs and services and highlighted innovative ways to involve the community in the process (see Attachment 1).

Some of the components that a plan of this type would include are listed below. These were considered by the Commission to be critical to the success of any plan.

- Inventory of existing City and community programs, services and facilities
- Community profile and needs assessment
- Identification of emerging trends and issues
- Community input and involvement
- Partnership and collaboration opportunities
- Development of a long-term vision
- "Best Management Practices" approach to programs and services
- Marketing and publicity
- Priority setting and implementation strategy

SUMMARY

With the Parks and Open Space Plan complete, the Parks and Recreation Commission has expressed an interest in the development of a Recreation Strategic Plan (Plan). The Plan would help create a vision and framework for the development and/or delivery of recreation programs, services and facilities in the community and serve as a companion document to the Parks and Open Space Plan. To the best of the Commission's (and staff's) knowledge, a plan of this type has not been done in Mountain View and would help identify issues and trends, provide direction, help set priorities and identify program and service level gaps with input from both the community and Council.

ALTERNATIVES

1. Refer the recommendation of the Parks and Recreation Commission to fund a Recreation Strategic Plan to the Council goal-setting process for next fiscal year (2003-04).
2. Refer the recommendation of the Parks and Recreation Commission to fund a Recreation Strategic Plan to a Council study session.

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3. Direct staff to develop specific cost and workload impacts for a Recreation Strategic Plan in 2002-03 and return in 60 to 90 days.

PUBLIC NOTICING—Agenda posting.

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CMcD/6/CAM
290-09-24-02M-E^

Attachment: 1. Parks and Recreation Commission Meeting Minutes of July 16, 2002